

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 789, SB 1561							
General	185.06	0	0	0	0	9,359,000	9,359,000
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	549.25	0	0	0	0	32,450,200	32,450,200
<b>Total</b>	<b>734.31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,309,200</b>	<b>42,309,200</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	0	0	0	0	(240,900)	(240,900)
Other	0.00	0	0	0	0	(668,100)	(668,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(909,000)</b>	<b>(909,000)</b>
<b>FY 2001 Total Appropriation</b>							
General	185.06	0	0	0	0	9,118,100	9,118,100
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	549.25	0	0	0	0	31,782,100	31,782,100
<b>Total</b>	<b>734.31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,400,200</b>	<b>41,400,200</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	7,377,800	1,740,300	0	0	(9,118,100)	0
Dedicated	0.00	284,000	181,000	0	35,000	(500,000)	0
Other	0.00	23,107,400	6,933,200	1,632,700	108,800	(31,782,100)	0
<b>Total</b>	<b>0.00</b>	<b>30,769,200</b>	<b>8,854,500</b>	<b>1,632,700</b>	<b>143,800</b>	<b>(41,400,200)</b>	<b>0</b>
6.91 Other Adjustments							
Other	(7.15)	(73,400)	320,900	47,300	21,500	0	316,300
<b>Total</b>	<b>(7.15)</b>	<b>(73,400)</b>	<b>320,900</b>	<b>47,300</b>	<b>21,500</b>	<b>0</b>	<b>316,300</b>
<b>FY 2001 Estimated Expenditures</b>							
General	185.06	7,377,800	1,740,300	0	0	0	9,118,100
Dedicated	0.00	284,000	181,000	0	35,000	0	500,000
Other	542.10	23,034,000	7,254,100	1,680,000	130,300	0	32,098,400
<b>Total</b>	<b>727.16</b>	<b>30,695,800</b>	<b>9,175,400</b>	<b>1,680,000</b>	<b>165,300</b>	<b>0</b>	<b>41,716,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(284,000)	(181,000)	0	(35,000)	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>(284,000)</b>	<b>(181,000)</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>(500,000)</b>

Public Health Districts  
Public Health Districts

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8.51 Base Reduction: Reduce Capital Outlay.							
Other	0.00	0	0	(630,900)	0	0	(630,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(630,900)</b>	<b>0</b>	<b>0</b>	<b>(630,900)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	240,900	0	0	0	0	240,900
Other	0.00	668,100	0	0	0	0	668,100
<b>Total</b>	<b>0.00</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>
<b>FY 2002 Base</b>							
General	185.06	7,618,700	1,740,300	0	0	0	9,359,000
Dedicated	0.00	0	0	0	0	0	0
Other	542.10	23,702,100	7,254,100	1,049,100	130,300	0	32,135,600
<b>Total</b>	<b>727.16</b>	<b>31,320,800</b>	<b>8,994,400</b>	<b>1,049,100</b>	<b>130,300</b>	<b>0</b>	<b>41,494,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	103,800	0	0	0	0	103,800
Other	0.00	331,700	0	0	0	0	331,700
<b>Total</b>	<b>0.00</b>	<b>435,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	19,700	0	0	0	19,700
Other	0.00	0	80,900	0	0	0	80,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,600</b>
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
General	0.00	0	7,100	0	0	0	7,100
Other	0.00	0	31,500	0	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(18,100)	0	0	0	(18,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,100)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	287,100	0	0	0	0	287,100
Other	0.00	894,700	0	0	0	0	894,700
<b>Total</b>	<b>0.00</b>	<b>1,181,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,800</b>

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10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	14,400	0	0	0	0	14,400
Other	0.00	43,700	0	0	0	0	43,700
<b>Total</b>	<b>0.00</b>	<b>58,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,100</b>
10.91 Fund Shifts							
General	0.00	748,400	0	0	0	0	748,400
Other	0.00	(748,400)	0	0	0	0	(748,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	185.06	8,772,400	1,784,000	0	0	0	10,556,400
Dedicated	0.00	0	0	0	0	0	0
Other	542.10	24,223,800	7,366,500	1,049,100	130,300	0	32,769,700
<b>Total</b>	<b>727.16</b>	<b>32,996,200</b>	<b>9,150,500</b>	<b>1,049,100</b>	<b>130,300</b>	<b>0</b>	<b>43,326,100</b>
<b>Program Enhancements</b>							
12.01 IT Hardware and Infrastructure Needs: Upgrade one-third of existing computer stock and upgrade current 56K lines with T1 lines.							
General	0.00	0	330,000	0	0	0	330,000
Other	0.00	0	0	300,000	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
12.02 Millennium Fund: Reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics and volunteer organizations.							
Dedicated	0.00	286,600	184,900	0	35,000	0	506,500
<b>Total</b>	<b>0.00</b>	<b>286,600</b>	<b>184,900</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>506,500</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	185.06	8,772,400	2,114,000	0	0	0	10,886,400
Dedicated	0.00	286,600	184,900	0	35,000	0	506,500
Other	542.10	24,223,800	7,366,500	1,349,100	130,300	0	33,069,700
<b>Total</b>	<b>727.16</b>	<b>33,282,800</b>	<b>9,665,400</b>	<b>1,349,100</b>	<b>165,300</b>	<b>0</b>	<b>44,462,600</b>